

UNCLASSIFIED

FY 2003 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: FEBRUARY 2002							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3		Program Element: 0603805S DUAL USE APPLICATIONS PROGRAM							
COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT: NATIONAL CENTER FOR MANUFACTURING SCIENCES (NCMS/CTMA)	5.987	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.987
<p>A. Mission Description & Budget Item Justification:</p> <p>The Commercial Technology and Maintenance Activities (CTMA) program is a cooperative agreement between National Center for Manufacturing Sciences (NCMS) and the Deputy Under Secretary of Defense for Logistics to co-sponsor technology development, deployment and validation with DoD organic maintenance activities through NCMS member companies. NCMS is a not-for-profit collaborative research consortium of North American corporations. It is the largest cross-industry consortium in the United States (240 member companies, an annual R&D project portfolio exceeding \$80 million).</p> <p>The primary goals of the program are to transfer best commercial technologies and best practices to DoD maintenance activities via NCMS member companies. By partnering with NCMS members, the DoD maintenance activities are able to assess the benefits of new manufacturing technologies in their own facilities, working with industry leaders solving manufacturing problems through collaboration.</p> <p>The Department of Army, Defense Supply Service Washington (DSSW) is the contracting office for the program. The statement of work in the CTMA contract, DASW01-98-0002, remains essentially unchanged since the original contract was issued in FY 1998, and subsequent year funding has been added to the contract by modification.</p>									

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APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3		Program Element: 0603805S DUAL USE APPLICATIONS PROGRAM								
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
NATIONAL CENTER FOR MANUFACTURING SCIENCES (NCMS/CTMA)	5.987	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.987

A. Mission Description and Justification:

Program Element: Under the CTMA contract, NCMS obtains approval for new projects from DUSD(Logistics) prior to implementation. Project proposals are circulated for comment among senior maintenance officials in each of the Military Services prior to approval. NCMS performs the accounting, contracting, legal, administrative and program management functions for approved projects. They also provide quarterly and annual reports on CTMA projects and final reports upon progress completion.

(U) Program Accomplishments and Plans:
 (U) FY 2001 Accomplishments:
 *Twenty-two project proposals approved under the CTMA program.
 *Eighteen pilots in process or completed at sixteen maintenance activities representing all four Military Services.
 *Examples of projects include composite repair, laser welding, next generation inspection systems, flexible manufacturing, advanced distributed learning, small lot size manufacturing, advanced coatings, and rapid prototyping.

(U) FY 2002 Plans: N/A
 (U) FY 2003 Plans: N/A

B. Program Change Summary:

	COST IN MILLIONS		
	FY 01	FY 02	FY 03
Previous President's Budget Submission	-----	0.000	0.000
Adjustment to Appropriated Value	5.987	-----	-----
Defense Emergency Response Fund (DERF)	-----	-----	-----
Current Budget Submission	5.987	0.000	0.000

C. Other Program Funding Summary: This is a congressionally added program.
 DERF - N/A

Related Programs: In FY 01 the Congress added this funding to the Office of the Secretary of Defense (OSD) O&M D-W appropriation. Reprogramming Action FY 01-21IR transferred funding (+\$5.9 million) to the DLA RDT&E, D-W appropriation.

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NATIONAL CENTER FOR MANUFACTURING SCIENCES (NCMS/CTMA)	5.987	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.987												
<p>D. Schedule Profile:</p> <p>NCMS prepares a list of tentative projects based on identified needs at the beginning of each fiscal year. New projects are proposed throughout the year based largely on this list.</p> <table> <tr> <td></td> <td>FY 01</td> <td>FY 02</td> <td>FY 03</td> </tr> <tr> <td>Quarters</td> <td>1234</td> <td>1234</td> <td>1234</td> </tr> <tr> <td>NCMS/CTMA-Phase</td> <td>XXXX</td> <td>N/A</td> <td>N/A</td> </tr> </table>											FY 01	FY 02	FY 03	Quarters	1234	1234	1234	NCMS/CTMA-Phase	XXXX	N/A	N/A
	FY 01	FY 02	FY 03																		
Quarters	1234	1234	1234																		
NCMS/CTMA-Phase	XXXX	N/A	N/A																		

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